

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide assistance in informing and advising clients and client applicants of available benefits under the Rehabilitation Act and their rights and responsibilities in connection with those benefits.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1464							
Federal	3.00	345,300	110,800	0	0	0	456,100
Other	0.00	35,000	7,500	0	75,000	0	117,500
Total	3.00	380,300	118,300	0	75,000	0	573,600
FY 2003 Total Appropriation							
Federal	3.00	345,300	110,800	0	0	0	456,100
Other	0.00	35,000	7,500	0	75,000	0	117,500
Total	3.00	380,300	118,300	0	75,000	0	573,600
FY 2003 Estimated Expenditures							
Federal	3.00	345,300	110,800	0	0	0	456,100
Other	0.00	35,000	7,500	0	75,000	0	117,500
Total	3.00	380,300	118,300	0	75,000	0	573,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: Americorp Employees are funded by one-time grants and private donations.							
Federal	0.00	(190,000)	(110,800)	0	0	0	(300,800)
Other	0.00	(35,000)	(7,500)	0	(75,000)	0	(117,500)
Total	0.00	(225,000)	(118,300)	0	(75,000)	0	(418,300)
FY 2004 Base							
Federal	3.00	155,300	0	0	0	0	155,300
Other	0.00	0	0	0	0	0	0
Total	3.00	155,300	0	0	0	0	155,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Federal	0.00	2,300	0	0	0	0	2,300
Total	0.00	2,300	0	0	0	0	2,300
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Federal	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Governor, Office of the
Social Services

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FY 2004 Total Maintenance							
Federal	3.00	158,000	0	0	0	0	158,000
Other	0.00	0	0	0	0	0	0
Total	3.00	158,000	0	0	0	0	158,000
Program Enhancements							
12.01 Reinstatement of Americorp Employees: Reinstatement of spending authority for the Americorp employees that was removed in DU 8.41. Spending authority is one-time and reflects an increase in available funds.							
Federal	0.00	250,000	110,800	0	0	0	360,800
Other	0.00	50,000	80,000	0	0	0	130,000
Total	0.00	300,000	190,800	0	0	0	490,800
FY 2004 Gov's Recommendation							
Federal	3.00	408,000	110,800	0	0	0	518,800
Other	0.00	50,000	80,000	0	0	0	130,000
Total	3.00	458,000	190,800	0	0	0	648,800